Departmental Quarterly Performance Report

Office of Agenda Coordination

Reporting Period:
FY 03/04
2nd Quarter

MAJOR PERFORMANCE INITIATVES

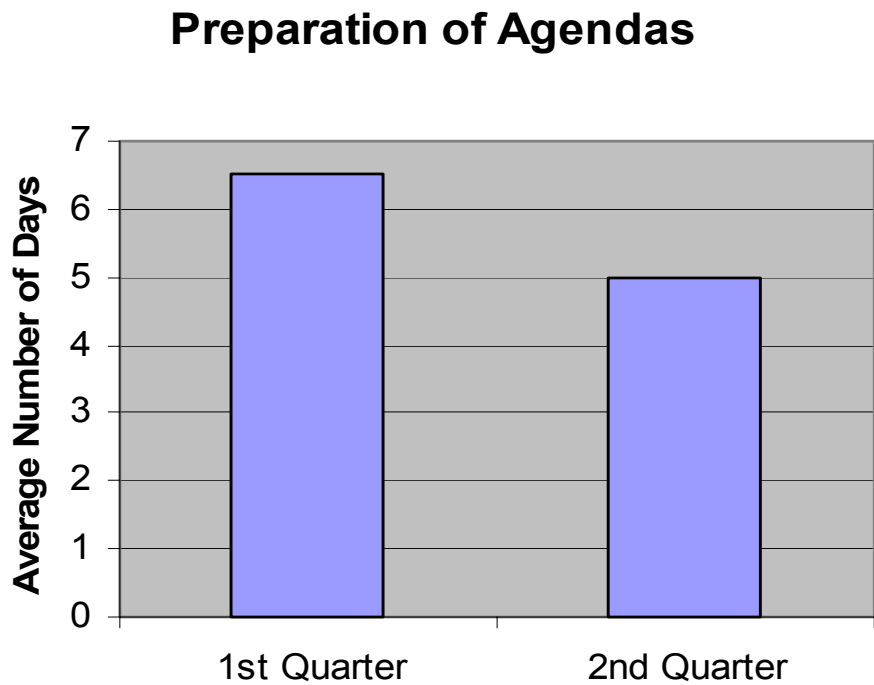| *Describe Key Initiatives and Status* *Check all that apply* *County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility*	X_ *Strategic Plan* <u>X</u> *Business Plan* <u>X</u>_ *Budgeted Priorities* <u>X</u>_ *Customer Service* __ *ECC Project* __ *Workforce Dev.* __ *Audit Response* __ *Other*_____ *(Describe)*

Goal ES9: Deliver on promises and be accountable for performances.
<u>Objective(s)</u>
   • Continue to streamline the agenda process.
   • Standardize the agenda process.
<u>Performance Measure(s)</u>
   • Continue to developed preliminary agendas within seven days of preparing draft agendas.
<u>Comment(s)</u>
   • Researched how upgrading our copier would improve the agenda process and determined that for our current operation a new copier would not improve the process at this time. However, purchasing a newer version of the copier that we currently have may save the department money on the maintenance plan and lower our monthly lease payments.
   • The Office of Agenda Coordination (OAC) drafted an amendment to Administrative Order 2-1 (AO). This administrative order provides the procedures for how departments submit agenda items for inclusion on a County Commission agenda. The proposed amendment will update the existing AO to be more reflective of the agenda process that departments are currently using to submit items for placement on a BCC agenda. Administrative Order 2-1 has not been revised since 1962.	

Preparation of Agendas

Average Number of Days by Quarter:
- 1st Quarter
- 2nd Quarter

County Mgr. Priority (Circle One): People <u>Service</u> *Technology Fiscal Responsibility*
 	
Goal ES1: Deliver quality customer service to our customers
<u>Objective(s)</u>
    • Increase the availability of information regarding the agenda process.
<u>Performance Measure(s)</u>
    • Improve customer satisfaction regarding availability of information on the website.
<u>Comment(s)</u>
    • Enterprise Technology Services Department has enhanced our website to make it easier for staff and the public to access information regarding agendas and their associated items.
	<u>X</u> *Strategic Plan*
	<u>X</u> *Business Plan*
	<u>X</u> *Budgeted Priorities*
	<u>X</u> *Customer Service*
	__ *ECC Project*
	__ *Workforce Dev.*
	__ *Audit Response*
	__ *Other*_____
	      (Describe)

Personnel Summary

A. *Filled/Vacancy Report*

Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
10	10	0	10	0	TBD	TBD	TBD	TBD

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. **Key Vacancies** **None**

C. **Turnover Issues** **None**

D. **Skill/Hiring Issues** **None**

E. *Part-time, Temporary and Seasonal Personnel* **None**
   (Including the number of temporaries long-term with the Department)

F. *Other Issues* **None**

Departmental Quarterly Performance Report
Department Name: Office of Agenda Coordination
Reporting Period: FY 03/04 2nd Quarter

FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual Budget	1st Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	$ Variance	% of Annual Budget
Revenues	$1,079,000	$938,000	$234,500	$234,500	$938,000	$469,000	469,000	50%
♦								
♦								
♦								
♦								
Total	$1,079,000	$938,000	$234,500	$234,500	938,000	469,000	469,000	50%
Expense*								
Personnel	$789,723	$822,700	$205,675	$206,322	$822,700	$416,865	405,835	51%
Operating	$277,338	$105,300	$26,325	$50,451	$105,300	$103,998	1,302	99%
Capital	$11,939	$10,000	$2,500	$2,850	$10,000	$20,258	(10,258)	203%
Total	$1,079,000	$938,000	$234,500	$259,623	$938,000	$541,121	396,879	58%

Note: Operating expenditures reflect an increase in printing costs for the 2nd quarter. As part of implementing the posting of agendas and complete agenda items on the Intranet/Internet, we anticipated that the department would realize a significant savings in printing costs. Due to the increased size of agenda items, multiple printing of items (Committee and BCC copies) and the increased number of kits, OAC has been unable to realize the savings in printing costs that we had anticipated.

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

No equity in pooled cash

STATEMENT OF PROJECTION AND OUTLOOK

The Office of Agenda Coordination plans to continue to utilize technology to improve the agenda process. We also look forward to developing a training program that will train departments on how to prepare agenda items as part of our efforts to develop more standardized criteria for how legislative matters are processed.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

_____   Date_____
Signature
Department Director